

STATE OF IOWA
Fiscal Year 2023 Annual Budget
SPECIAL DEPARTMENT: (460) Human Services, Department of
Budget Unit: (406M280001) Civil Commitment Unit for Sexual Offenders
Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2023 Department Request</u>	<u>Fiscal Year 2023 Governor's Recommendations</u>
Base	Per Diem Increase	Appropriation	13,643,727	13,643,727
		FTE	125.35	125.35
Base		FTE	0.00	2.00
Base	Per Diem Increase	Appropriation	0	247,549
		FTE	0.00	-1.00
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2022 Estimated</u>	<u>Fiscal Year 2023 Department Request</u>	<u>Fiscal Year 2023 Governor's Recommendations</u>
Appropriation		<u>\$ 13,643,727</u>	<u>\$ 13,643,727</u>	<u>\$ 13,891,276</u>
Total FTE		125.35	125.35	126.35